

**C I T Y O F W I C H I T A 1 9 9 2 / 9 3 A N N U A L B U D G E T**

FUND: 110 - GENERAL  
DEPARTMENT: 02 - CITY MANAGER  
DIVISION: 70 - COMMUNITY FACILITIES

**COMBINED DETAIL SUMMARY**

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	687,588	723,190	700,920	723,560	723,560
120 Special Salaries	14,744	41,570	40,920	42,360	42,360
130 Overtime	8,978				
140 Employee Benefits	206,225	203,220	198,620	215,810	215,810
SUBTOTAL PERSONAL SERVICES	917,535	967,980	940,460	981,730	981,730
210 Utilities	663,702	692,110	692,110	693,750	694,770
220 Communications	19,988	21,600	21,600	21,350	21,980
230 Transportation and Training	3,228	2,620	2,620	2,620	2,620
240 Insurance	50,911	54,060	54,060	54,080	56,210
250 Professional Fees	4,945	6,190	6,190	6,190	6,190
260 Data Processing	4,478	4,480	4,480	4,480	4,660
270 Equipment Contractuals	937	630	630	630	630
280 Building and Grounds Contractuals	8,519	1,850	1,850	1,850	1,890
290 Other Contractuals	25,768	31,200	31,200	31,570	31,320
SUBTOTAL CONTRACTUAL SERVICES	782,476	814,740	814,740	816,520	820,270
310 Office Supplies	7,815	9,250	9,250	9,000	9,000
320 Clothing and Towels	2,225	1,450	1,450	1,450	1,450
330 Chemicals	33	220	220	220	220
340 Equipment Parts	9,765	13,500	13,500	13,500	13,500
350 Materials	2,249	3,650	3,650	3,650	3,650
360 Equipment Supplies	2,774	3,530	3,530	3,530	3,530
370 Building Parts	2,903	5,490	5,490	5,490	5,490
380 Non-Capitalizable Equipment	6,063	5,800	5,800	1,000	1,000
390 Other Commodities	23,683	23,800	23,800	23,890	23,890
SUBTOTAL COMMODITIES	57,510	66,690	66,690	61,730	61,730
410 Land					
420 Buildings	425				
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	18,198	84,500	84,500	26,500	26,840
SUBTOTAL CAPITAL OUTLAY	18,623	84,500	84,500	26,500	26,840
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other	10,216	12,000	12,000	12,000	12,000
SUBTOTAL OTHER	10,216	12,000	12,000	12,000	12,000
TOTAL	1,786,360	1,945,910	1,918,390	1,898,480	1,902,570

## COMMUNITY FACILITIES SUMMARY

The Community Facilities budget includes the operation of Century II/Expo Hall, Omnisphere and the Historical Museum, although each operation is separately accountable directly to the City Manager's Office. The maintenance is provided by the Public Works Department. Each is also reliant on other revenue sources in addition to the General Fund.

### Budget Highlights

The 1992 budget was decreased \$47,430 from the 1991 adopted budget. The revised 1991 budget includes a \$27,520 decrease over the 1991 adopted budget.

- ° A rental rate increase of 6% has been adopted for Century II and Expo Hall to offset increased operational expenses. The increase is expected to generate an additional \$25,000 in revenues in 1992.
- ° The 1992 budget uses the Savings Incentive Program for additional staffing and equipment to begin providing and charging electrical service to exhibitors. The start-up cost of this program is \$34,650, and it is projected that \$35,000 in revenue will be generated in the first year. After the program is established, the projected annual budget for this operation will be \$20,890, versus \$70,000 in revenues.
- ° The Omnisphere has reclassified two positions; the Assistant to the Director to Community Educator and an Administrative Aide I to Community Educator for a net reduction in costs of \$16,360 in 1991 and \$14,540 in 1992.

---

### Budget Summary

	1990 <u>Actual</u>	1991 <u>Adopted</u>	1991 <u>Revised</u>	1992 <u>Adopted</u>
Personal Services	\$917,535	\$967,980	\$940,460	\$981,730
Contractual Services	782,476	814,740	814,740	816,520
Commodities	57,510	66,690	66,690	61,730
Capital Outlay	18,623	84,500	84,500	26,500
Other	10,216	12,000	12,000	12,000
<b>Total</b>	<b><u>\$1,786,360</u></b>	<b><u>\$1,945,910</u></b>	<b><u>\$1,918,390</u></b>	<b><u>\$1,898,480</u></b>

---

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 110 - GENERAL  
DEPARTMENT: 02 - CITY MANAGER  
DIVISION: 70 - COMMUNITY FACILITIES  
SECTION: 01 - CENTURY II

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	463,432	483,770	467,480	482,310	482,310
120 Special Salaries		11,310	10,950	11,330	11,330
130 Overtime	7,560				
140 Employee Benefits	142,140	135,460	132,830	147,400	147,400
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>613,132</b>	<b>630,540</b>	<b>611,260</b>	<b>641,040</b>	<b>641,040</b>
210 Utilities	439,694	477,260	477,260	478,460	479,270
220 Communications	16,366	17,490	17,490	17,240	17,820
230 Transportation and Training	3,105	1,570	1,570	1,570	1,570
240 Insurance	37,951	40,890	40,890	40,910	42,510
250 Professional Fees	2,529	2,610	2,610	2,610	2,610
260 Data Processing	4,478	4,480	4,480	4,480	4,660
270 Equipment Contractuals	810	630	630	630	630
280 Building and Grounds Contractuals	8,519				
290 Other Contractuals	1,388	5,060	5,060	5,430	5,180
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>514,840</b>	<b>549,990</b>	<b>549,990</b>	<b>551,330</b>	<b>554,250</b>
310 Office Supplies	5,996	6,650	6,650	6,650	6,650
320 Clothing and Towels	2,209	1,150	1,150	1,150	1,150
330 Chemicals		100	100	100	100
340 Equipment Parts	8,235	11,200	11,200	11,200	11,200
350 Materials	1,446	3,150	3,150	3,150	3,150
360 Equipment Supplies	1,385	1,150	1,150	1,150	1,150
370 Building Parts	184	1,550	1,550	1,550	1,550
380 Non-Capitalizable Equipment	5,788	5,700	5,700	900	900
390 Other Commodities	15,511	14,820	14,820	14,820	14,820
<b>SUBTOTAL COMMODITIES</b>	<b>40,754</b>	<b>45,470</b>	<b>45,470</b>	<b>40,670</b>	<b>40,670</b>
410 Land					
420 Buildings	425				
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	13,744	75,500	75,500	17,500	17,700
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>14,169</b>	<b>75,500</b>	<b>75,500</b>	<b>17,500</b>	<b>17,700</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>1,182,895</b>	<b>1,301,500</b>	<b>1,282,220</b>	<b>1,250,540</b>	<b>1,253,660</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 02 - CITY MANAGER  
**DIVISION:** 70 - COMMUNITY FACILITIES  
**SECTION:** 01 - CENTURY II

The primary function of the Century II division is the overall operation of Century II and the Expo Hall. Other responsibilities within this division include custodial services at the Omnisphere Earth-Space Center. Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sport boat and travel shows, Broadway and community plays, conventions, country & western and rock concerts. In addition, many businesses, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.

POSITION TITLE	POSITION			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Century II Director	1	1	1	006	50,670	53,460	53,460	53,460
Administrative Supervisor	0	1	1	629	—	32,460	33,600	33,600
Technical Director	1	1	1	628	35,650	35,650	36,890	36,890
Auditorium Maint. Supervisor	1	1	1	627	31,580	31,500	32,600	32,600
Event Manager	1	0	0	625	29,270	—	—	—
Labor Supervisor I	3	3	3	621	74,700	76,060	78,730	78,730
Administrative Secretary	1	1	1	620/21	25,360	25,350	26,240	26,240
Account Clerk II	1	1	1	619	23,100	23,110	23,920	23,920
Event Worker II	4	4	4	617	80,420	77,660	80,380	80,380
Event Worker I	7	7	7	615	127,960	107,880	111,790	111,790
Subtotal	20	20	20		478,710	463,130	477,610	477,610
ADD: Longevity					3,390	3,050	3,400	3,400
2nd Shift Differential					1,670	1,300	1,300	1,300
Subtotal	20	20	20		483,770	467,480	482,310	482,310
Maint. Mechanic (PT-50%)	1	1	1	621	11,310	10,950	11,330	11,330
Subtotal	1	1	1		11,310	10,950	11,330	11,330
<b>TOTAL</b>	<b>21</b>	<b>21</b>	<b>21</b>		<b>495,080</b>	<b>478,430</b>	<b>493,640</b>	<b>493,640</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 110 - GENERAL  
DEPARTMENT: 02 - CITY MANAGER  
DIVISION: 70 - COMMUNITY FACILITIES  
SECTION: 02 - EXPO HALL

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	55,751	75,760	79,430	82,200	82,200
120 Special Salaries					
130 Overtime	1,418				
140 Employee Benefits	17,522	22,570	23,370	25,590	25,590
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>74,691</b>	<b>98,330</b>	<b>102,800</b>	<b>107,790</b>	<b>107,790</b>
210 Utilities	187,495	177,650	177,650	177,900	178,110
220 Communications		280	280	280	280
230 Transportation and Training	98	1,000	1,000	1,000	1,000
240 Insurance	11,920	11,920	11,920	11,920	12,400
250 Professional Fees	2,416	3,000	3,000	3,000	3,000
260 Data Processing					
270 Equipment Contractuals		450	450	450	460
280 Building and Grounds Contractuals					
290 Other Contractuals					
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>201,929</b>	<b>194,300</b>	<b>194,300</b>	<b>194,550</b>	<b>195,250</b>
310 Office Supplies					
320 Clothing and Towels	16	300	300	300	300
330 Chemicals					
340 Equipment Parts	89	500	500	500	500
350 Materials	803	500	500	500	500
360 Equipment Supplies		300	300	300	300
370 Building Parts		300	300	300	300
380 Non-Capitalizable Equipment	275	100	100	100	100
390 Other Commodities	7,319	8,080	8,080	8,080	8,080
<b>SUBTOTAL COMMODITIES</b>	<b>8,502</b>	<b>10,080</b>	<b>10,080</b>	<b>10,080</b>	<b>10,080</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	4,454	9,000	9,000	9,000	9,140
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>4,454</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,140</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>289,576</b>	<b>311,710</b>	<b>316,180</b>	<b>321,420</b>	<b>322,260</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 02 - CITY MANAGER  
**DIVISION:** 70 - COMMUNITY FACILITIES  
**SECTION:** 02 - EXPO HALL

The Expo Hall at Century II began its first full year of operation in 1987. The expansion doubled exhibition space to 200,000 square feet and added 12 meeting rooms. The figures budgeted below provide for the custodial requirements for 1991 and 1992. Fund operation, expenditures are actually reimbursed from Guest Tax revenues.

POSITION TITLE	POSITION			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Labor Supervisor	1	1	1	621	24,470	24,470	25,320	25,320
Event Worker I	3	3	3	615	50,650	54,300	56,200	56,200
Subtotal	4	4	4		75,120	78,770	81,520	81,520
ADD: Longevity					220	240	260	260
Year End Payroll Accrual					0	0	0	0
2nd Shift Differential					420	420	420	420
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>75,760</b>	<b>79,430</b>	<b>82,200</b>	<b>82,200</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 110 - GENERAL  
DEPARTMENT: 02 - CITY MANAGER  
DIVISION: 70 - COMMUNITY FACILITIES  
SECTION: 03 - OMNISPHERE

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	128,274	123,670	112,210	117,250	117,250
120 Special Salaries	14,744	30,260	29,970	31,030	31,030
130 Overtime					
140 Employee Benefits	37,050	35,220	32,450	35,460	35,460
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>180,068</b>	<b>189,150</b>	<b>174,630</b>	<b>183,740</b>	<b>183,740</b>
210 Utilities	13,013	13,700	13,700	13,890	13,890
220 Communications	3,622	3,830	3,830	3,830	3,880
230 Transportation and Training	25	50	50	50	50
240 Insurance	1,040	1,040	1,040	1,040	1,080
250 Professional Fees		580	580	580	580
260 Data Processing					
270 Equipment Contractuals	127				
280 Building and Grounds Contractuals		1,400	1,400	1,400	1,430
290 Other Contractuals	24,380	26,140	26,140	26,140	26,140
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>42,207</b>	<b>46,740</b>	<b>46,740</b>	<b>46,930</b>	<b>47,050</b>
310 Office Supplies	1,819	2,600	2,600	2,350	2,350
320 Clothing and Towels					
330 Chemicals	33	120	120	120	120
340 Equipment Parts	1,441	1,800	1,800	1,800	1,800
350 Materials					
360 Equipment Supplies	1,389	2,080	2,080	2,080	2,080
370 Building Parts	2,719	3,640	3,640	3,640	3,640
380 Non-Capitalizable Equipment					
390 Other Commodities	853	900	900	990	990
<b>SUBTOTAL COMMODITIES</b>	<b>8,254</b>	<b>11,140</b>	<b>11,140</b>	<b>10,980</b>	<b>10,980</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other	10,216	12,000	12,000	12,000	12,000
<b>SUBTOTAL OTHER</b>	<b>10,216</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>TOTAL</b>	<b>240,745</b>	<b>259,030</b>	<b>244,510</b>	<b>253,650</b>	<b>253,770</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 02 - CITY MANAGER  
**DIVISION:** 70 - COMMUNITY FACILITIES  
**SECTION:** 03 - OMNISPHERE

This division is responsible for the organization, direction, and formulation of policy and programming of the Omnisphere's Science Center and appropriate educational and entertaining presentations in astronomy and earth science presented in the Omnisphere to schools and general public. Six weekly, Omnisphere programs are presented to the public on Saturday and Sunday. Approximately fifteen to twenty school programs are presented Tuesday through Friday. Also, approximately fifteen to twenty Live Science demonstrations are presented to the school Tuesday through Friday. The Omnisphere Science is open to the public Tuesday through Friday, 8:00 a.m. - 5:00 p.m., and on Saturday and Sunday 1:00 - 5:00 p.m.. Guided Science Center tours for schools are also provided.

CITY OF	POSITION			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Omnisphere Director	1	1	1	009	42,340	45,030	45,030	45,030
Assistant to the Director	1	0	0	629	37,490	0	0	0
Community Educator	0	2	2	623	0	43,270	47,400	47,400
Administrative Aide I	1	0	0	620	20,080	0	0	0
Secretary	1	1	1	618/19	23,110	23,110	23,920	23,920
Subtotal	4	4	4		123,020	111,410	116,350	116,350
ADD: Longevity					650	800	900	900
Year End Payroll Accrual					0	0	0	0
Subtotal	4	4	4		123,670	112,210	117,250	117,250
Admin. Aide I (PT-50%)	1	1	1	620	9,860	9,780	10,130	10,130
Secretary (PT-75%)	1	1	1	618/19	16,570	16,560	17,140	17,140
Clerk I (PT-25%)	1	1	1	613	3,830	3,630	3,760	3,760
Subtotal	3	3	3		30,260	29,970	31,030	31,030
TOTAL	7	7	7		153,930	142,180	148,280	148,280



**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

FUND: 110 - GENERAL  
DEPARTMENT: 02 - CITY MANAGER  
DIVISION: 60 - HISTORICAL MUSEUM

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	40,131	39,990	41,800	41,800	41,800
120 Special Salaries					
130 Overtime					
140 Employee Benefits	9,513	9,970	9,970	10,420	10,420
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>49,644</b>	<b>49,960</b>	<b>51,770</b>	<b>52,220</b>	<b>52,220</b>
210 Utilities	23,500	23,500	23,500	23,500	23,500
220 Communications					
230 Transportation and Training					
240 Insurance		210	210	210	220
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals					
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>23,500</b>	<b>23,710</b>	<b>23,710</b>	<b>23,710</b>	<b>23,720</b>
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
<b>SUBTOTAL COMMODITIES</b>					
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>73,144</b>	<b>73,670</b>	<b>75,480</b>	<b>75,930</b>	<b>75,940</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 02 - CITY MANAGER  
**DIVISION:** 60 - HISTORICAL MUSEUM

The Wichita-Sedgwick County Historical Museum's purpose is the preservation, conservation and educational display of documented materials reflecting the historical and cultural heritage of the City of Wichita, Sedgwick County, and the surrounding area, its citizens and industry from 1865 to the present day. The Historical Museum Director is responsible for administration of the museum, exhibit scheduling and installation, public and community relations, fund raising, museum development, and maintenance of the museum's building, Wichita's old City Hall, which is leased by the City to the Museum Association.

In September, 1987, the City Council voted to merge the Historic Wichita Board and the Historic Landmark Preservation Committee. The new 10-member board is now called the Historic Preservation Board. This changed the scope and makeup of these Boards in 1988 and will continue to do so in the future.

POSITION TITLE	POSITION			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Historical Museum Director	1	1	1	007	39,600	41,380	41,380	41,380
Subtotal	1	1	1		39,600	41,380	41,380	41,380
ADD: Longevity					390	420	420	420
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>39,990</b>	<b>41,800</b>	<b>41,800</b>	<b>41,800</b>